

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Director's Office develops and administrates policy and oversees the fiscal and human resources functions of the Department.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 303							
General	25.00	1,769,600	376,300	0	0	0	2,145,900
Dedicated	1.00	267,800	2,600	0	0	0	270,400
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,113,000	453,400	0	0	0	2,566,400
FY 2014 Total Appropriation							
General	25.00	1,769,600	376,300	0	0	0	2,145,900
Dedicated	1.00	267,800	2,600	0	0	0	270,400
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,113,000	453,400	0	0	0	2,566,400
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers \$19,300 in Personnel Costs from the Project CHOICE Fund to reflect actual Project CHOICE distribution. This decision unit also transfers \$800 in Personnel Costs from the POST Fund of the Director's Office to Peace Officer Standards and Training.							
Dedicated	0.00	(20,100)	0	0	0	0	(20,100)
Total	0.00	(20,100)	0	0	0	0	(20,100)
FY 2014 Estimated Expenditures							
General	25.00	1,769,600	376,300	0	0	0	2,145,900
Dedicated	1.00	247,700	2,600	0	0	0	250,300
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,092,900	453,400	0	0	0	2,546,300
FY 2015 Base							
General	25.00	1,769,600	376,300	0	0	0	2,145,900
Dedicated	1.00	247,700	2,600	0	0	0	250,300
Federal	1.00	75,600	18,100	0	0	0	93,700
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,092,900	453,400	0	0	0	2,546,300
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	32,900	0	0	0	0	32,900
Dedicated	0.00	4,800	0	0	0	0	4,800
Federal	0.00	1,300	0	0	0	0	1,300
Total	0.00	39,000	0	0	0	0	39,000

Police, Idaho State
Director's Office

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	3,000	0	0	0	0	3,000
Dedicated	0.00	400	0	0	0	0	400
Federal	0.00	100	0	0	0	0	100
Total	0.00	3,500	0	0	0	0	3,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(5,300)	0	0	0	(5,300)
Total	0.00	0	(5,300)	0	0	0	(5,300)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	400	0	0	0	400
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	300	0	0	0	300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2015 Total Maintenance							
General	25.00	1,805,500	377,700	0	0	0	2,183,200
Dedicated	1.00	252,900	2,500	0	0	0	255,400
Federal	1.00	77,000	18,100	0	0	0	95,100
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,135,400	454,700	0	0	0	2,590,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.08 HVAC Controls Meridian Facilities: The Governor does not recommend funding for the replacement of the HVAC controls for the original five buildings on the Meridian campus.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	25.00	1,805,500	377,700	0	0	0	2,183,200
Dedicated	1.00	252,900	2,500	0	0	0	255,400
Federal	1.00	77,000	18,100	0	0	0	95,100
Other	0.00	0	56,400	0	0	0	56,400
Total	27.00	2,135,400	454,700	0	0	0	2,590,100

Police, Idaho State
Investigations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Investigations Program conducts felony investigations and undercover operations in all regions of the state. Investigations also includes the Office of Professional Standards.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 303							
General	67.50	5,050,800	663,600	606,600	0	0	6,321,000
Dedicated	0.00	839,800	437,200	0	0	0	1,277,000
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	67.50	6,080,400	1,733,100	606,600	0	0	8,420,100
FY 2014 Total Appropriation							
General	67.50	5,050,800	663,600	606,600	0	0	6,321,000
Dedicated	0.00	839,800	437,200	0	0	0	1,277,000
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	67.50	6,080,400	1,733,100	606,600	0	0	8,420,100
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers \$100,500 in Personnel Costs to the Project CHOICE Fund to reflect Project CHOICE distribution.							
Dedicated	0.00	100,500	0	0	0	0	100,500
Total	0.00	100,500	0	0	0	0	100,500
FY 2014 Estimated Expenditures							
General	67.50	5,050,800	663,600	606,600	0	0	6,321,000
Dedicated	0.00	940,300	437,200	0	0	0	1,377,500
Federal	0.00	189,800	632,300	0	0	0	822,100
Total	67.50	6,180,900	1,733,100	606,600	0	0	8,520,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	0	(606,600)	0	0	(606,600)
Dedicated	0.00	0	(29,900)	0	0	0	(29,900)
Total	0.00	0	(29,900)	(606,600)	0	0	(636,500)
8.51 Base Reduction: This decision unit reflects a base reduction in federal spending authority due to completion in FY 2014 of the Bureau of Justice Assistance Congressionally Selected Criminal Information Sharing Alliance Grant.							
Federal	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	(200,000)	0	0	0	(200,000)
FY 2015 Base							
General	67.50	5,050,800	663,600	0	0	0	5,714,400
Dedicated	0.00	940,300	407,300	0	0	0	1,347,600
Federal	0.00	189,800	432,300	0	0	0	622,100
Total	67.50	6,180,900	1,503,200	0	0	0	7,684,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	86,200	0	0	0	0	86,200
Dedicated	0.00	11,700	0	0	0	0	11,700
Federal	0.00	1,500	0	0	0	0	1,500
Total	0.00	99,400	0	0	0	0	99,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	8,800	0	0	0	0	8,800
Dedicated	0.00	1,700	0	0	0	0	1,700
Federal	0.00	400	0	0	0	0	400
Total	0.00	10,900	0	0	0	0	10,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund appropriation for the replacement of department items including 12 ballistic vests (\$12,000), 13 vehicles (\$311,200), 12 self-contained breathing apparatus (\$31,200), four polygraph laptops (\$5,600), four polygraph software upgrades (\$4,400), and vehicle equipment and installation (\$16,900).							
General	0.00	0	16,900	364,400	0	0	381,300
Total	0.00	0	16,900	364,400	0	0	381,300
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	700	0	0	0	700
Dedicated	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,800	0	0	0	1,800
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	67.50	5,145,800	682,400	364,400	0	0	6,192,600
Dedicated	0.00	953,700	408,400	0	0	0	1,362,100
Federal	0.00	191,700	432,300	0	0	0	624,000
Total	67.50	6,291,200	1,523,100	364,400	0	0	8,178,700

Police, Idaho State
Investigations

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated spending authority totaling \$178,800 for the department's 4th and 5th year of the Project CHOICE program. Project CHOICE is a performance-based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	178,800	0	0	0	0	178,800
Total	0.00	178,800	0	0	0	0	178,800
12.05 Investigations Officers: The Governor recommends 4.0 FTP and funding for four additional investigations officers. ISP Investigations is mandated by IC 37-2740 to focus efforts on large scale drug trafficking organizations and IC 31-2227 to assist local agencies. ISP supports every law enforcement agency in the state in working complex, large scale drug trafficking cases and complex or high profile criminal cases.							
General	4.00	320,500	103,600	177,800	0	0	601,900
Total	4.00	320,500	103,600	177,800	0	0	601,900
12.09 Increase Investigations Overtime Funding: The Governor recommends ongoing General Fund for Investigations overtime. Additional funding will allow Investigations to pay overtime at the end of every 160 hour cycle to ensure criminal cases are completed in a timely manner for successful prosecution.							
General	0.00	75,900	0	0	0	0	75,900
Total	0.00	75,900	0	0	0	0	75,900
12.11 Fusion Center Analysts: The Governor does not recommend shifting the funding of Idaho Criminal Intelligence Center analysts from federal funding to General Fund without first examining other funding sources.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	71.50	5,542,200	786,000	542,200	0	0	6,870,400
Dedicated	0.00	1,132,500	408,400	0	0	0	1,540,900
Federal	0.00	191,700	432,300	0	0	0	624,000
Total	71.50	6,866,400	1,626,700	542,200	0	0	9,035,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Patrol Program provides statewide law enforcement, service, and protection, including accident investigation and traffic safety to the motoring public.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation							
General	27.50	2,680,600	1,422,400	3,759,400	0	0	7,862,400
Dedicated	223.00	17,437,900	2,503,200	105,700	69,100	0	20,115,900
Federal	17.00	2,617,900	1,228,000	105,700	2,707,600	0	6,659,200
Other	0.00	188,500	30,600	0	0	0	219,100
Total	267.50	22,924,900	5,184,200	3,970,800	2,776,700	0	34,856,600
FY 2014 Total Appropriation							
General	27.50	2,680,600	1,422,400	3,759,400	0	0	7,862,400
Dedicated	223.00	17,437,900	2,503,200	105,700	69,100	0	20,115,900
Federal	17.00	2,617,900	1,228,000	105,700	2,707,600	0	6,659,200
Other	0.00	188,500	30,600	0	0	0	219,100
Total	267.50	22,924,900	5,184,200	3,970,800	2,776,700	0	34,856,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit transfers 16.75 FTP from the Law Enforcement Fund to the General Fund.							
General	16.75	0	0	0	0	0	0
Dedicated	(16.75)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: This decision unit transfers: 0.25 FTP from Law Enforcement Programs Fund to the General Fund; \$86,900 in Personnel Costs and 1.00 FTP from the Executive Protection Fund to the General Fund; \$29,000 in Personnel Costs and 0.25 FTP from the General Fund to Executive Protection Fund; and, \$101,000 in Personnel Costs from the Project CHOICE Fund to the General Fund to reflect Project CHOICE distribution.							
General	1.00	57,900	0	0	0	0	57,900
Dedicated	0.00	(101,000)	0	0	0	0	(101,000)
Total	1.00	(43,100)	0	0	0	0	(43,100)
FY 2014 Estimated Expenditures							
General	45.25	2,738,500	1,422,400	3,759,400	0	0	7,920,300
Dedicated	206.25	17,336,900	2,503,200	105,700	69,100	0	20,014,900
Federal	17.00	2,617,900	1,228,000	105,700	2,707,600	0	6,659,200
Other	0.00	188,500	30,600	0	0	0	219,100
Total	268.50	22,881,800	5,184,200	3,970,800	2,776,700	0	34,813,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.							
General	0.00	0	(332,800)	(3,759,400)	0	0	(4,092,200)
Dedicated	0.00	0	(8,100)	(105,700)	0	0	(113,800)
Federal	0.00	0	(8,100)	(105,700)	0	0	(113,800)
Total	0.00	0	(349,000)	(3,970,800)	0	0	(4,319,800)

Police, Idaho State
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51 Base Reduction: This decision unit reflects a base reduction in the federal spending authority due to reductions in discretionary and pass thru grants.							
Federal	0.00	0	(100,000)	0	(100,000)	0	(200,000)
Total	0.00	0	(100,000)	0	(100,000)	0	(200,000)
FY 2015 Base							
General	45.25	2,738,500	1,089,600	0	0	0	3,828,100
Dedicated	206.25	17,336,900	2,495,100	0	69,100	0	19,901,100
Federal	17.00	2,617,900	1,119,900	0	2,607,600	0	6,345,400
Other	0.00	188,500	30,600	0	0	0	219,100
Total	268.50	22,881,800	4,735,200	0	2,676,700	0	30,293,700
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	82,700	0	0	0	0	82,700
Dedicated	0.00	281,900	0	0	0	0	281,900
Federal	0.00	26,100	0	0	0	0	26,100
Total	0.00	390,700	0	0	0	0	390,700
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	4,600	0	0	0	0	4,600
Dedicated	0.00	29,800	0	0	0	0	29,800
Federal	0.00	4,700	0	0	0	0	4,700
Other	0.00	400	0	0	0	0	400
Total	0.00	39,500	0	0	0	0	39,500
10.19 Fund Shift: The Governor recommends a shift of \$275,900 for FY 2015 change in benefit costs from the Law Enforcement Fund to the General Fund. The Highway Distribution Account has insufficient revenues to fund increases.							
General	0.00	275,900	0	0	0	0	275,900
Dedicated	0.00	(275,900)	0	0	0	0	(275,900)
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of 40 ballistic vests (\$40,000), four motorcycles (\$110,300), 50 sedans (\$1,958,500), nine 4x4 vehicles (\$396,800), two unmarked sedans (\$44,400), one mobile command center-satellite dish antenna (\$29,300), and vehicle equipment and installation (\$311,300). The Governor recommends one-time Law Enforcement Fund-Uniform Carrier Registration spending authority for the replacement of department items including one 4x4 vehicle (\$44,100) and vehicle equipment and installation (\$4,300). The Governor recommends one-time Federal Fund spending authority for the replacement of department items including two 4x4 vehicles (\$88,200), two laptops with docking stations (\$3,600), and vehicle equipment and installation (\$8,500).							
General	0.00	0	311,300	2,579,300	0	0	2,890,600
Dedicated	0.00	0	4,300	44,100	0	0	48,400
Federal	0.00	0	8,500	91,800	0	0	100,300
Total	0.00	0	324,100	2,715,200	0	0	3,039,300
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	6,700	0	0	0	6,700
Dedicated	0.00	0	(3,100)	0	0	0	(3,100)
Federal	0.00	0	(3,900)	0	0	0	(3,900)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(700)	0	0	0	(700)
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	45.25	3,101,700	1,406,900	2,579,300	0	0	7,087,900
Dedicated	206.25	17,372,700	2,498,000	44,100	69,100	0	19,983,900
Federal	17.00	2,648,700	1,124,400	91,800	2,607,600	0	6,472,500
Other	0.00	188,900	29,400	0	0	0	218,300
Total	268.50	23,312,000	5,058,700	2,715,200	2,676,700	0	33,762,600

Police, Idaho State
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.01 Reverse FY 2010-FY 2014 Fund Shifts to CHOICE: The Governor recommends General Fund to fully restore previous budget shifts to the Project CHOICE Fund.							
General	0.00	699,000	0	0	0	0	699,000
Dedicated	0.00	(699,000)	0	0	0	0	(699,000)
Total	0.00	0	0	0	0	0	0
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated spending authority for the department's 4th and 5th year of the Project CHOICE program. Project CHOICE is a performance based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	506,500	0	0	0	0	506,500
Total	0.00	506,500	0	0	0	0	506,500
12.04 Patrol Officers: The Governor recommends 6.0 FTP and General Fund for two troopers and four sergeants. Four of six districts currently operate with one sergeant covering two patrol teams.							
General	6.00	459,100	139,000	332,100	0	0	930,200
Total	6.00	459,100	139,000	332,100	0	0	930,200
12.13 Increase Part-Time Fleet Position to Full-Time: The Governor does not recommend funding to increase the general repair mechanic position to full-time.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.17 CVS Part-Time OS2 Fund Shift: The Governor recommends shifting \$28,500 from the Federal Fund to Uniform Carrier Registration (UCR) revenues in the dedicated Law Enforcement Fund for a part-time office specialist 2 position, allowing the department to utilize all available funding from its share of the state's UCR revenue collected and passed through from the Idaho Transportation Department.							
Dedicated	0.00	28,500	0	0	0	0	28,500
Federal	0.00	(28,500)	0	0	0	0	(28,500)
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	51.25	4,259,800	1,545,900	2,911,400	0	0	8,717,100
Dedicated	206.25	17,208,700	2,498,000	44,100	69,100	0	19,819,900
Federal	17.00	2,620,200	1,124,400	91,800	2,607,600	0	6,444,000
Other	0.00	188,900	29,400	0	0	0	218,300
Total	274.50	24,277,600	5,197,700	3,047,300	2,676,700	0	35,199,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Law Enforcement Program provides services in alcohol beverage control and special projects.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 303							
General	4.94	266,200	262,800	0	0	0	529,000
Dedicated	12.00	919,200	384,900	31,500	0	94,000	1,429,600
Federal	0.31	50,900	30,600	0	0	0	81,500
Other	0.00	0	12,500	0	0	0	12,500
Total	17.25	1,236,300	690,800	31,500	0	94,000	2,052,600
FY 2014 Total Appropriation							
General	4.94	266,200	262,800	0	0	0	529,000
Dedicated	12.00	919,200	384,900	31,500	0	94,000	1,429,600
Federal	0.31	50,900	30,600	0	0	0	81,500
Other	0.00	0	12,500	0	0	0	12,500
Total	17.25	1,236,300	690,800	31,500	0	94,000	2,052,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: This decision unit reflects an FTP adjustment to align appropriation to departmental allocation.							
General	0.31	0	0	0	0	0	0
Dedicated	(0.31)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41 Object Transfers: This decision unit reflects an object transfer from Lump Sum to Operating Expenditures to conform appropriation to departmental allocation.							
Dedicated	0.00	0	94,000	0	0	(94,000)	0
Total	0.00	0	94,000	0	0	(94,000)	0
6.51 Transfer Between Programs: This decision unit transfers 0.25 FTP from Law Enforcement Programs to Patrol and \$54,800 in Personnel Costs to the Project CHOICE fund to reflect actual Project CHOICE distribution.							
General	(0.25)	0	0	0	0	0	0
Dedicated	0.00	54,800	0	0	0	0	54,800
Total	(0.25)	54,800	0	0	0	0	54,800
FY 2014 Estimated Expenditures							
General	5.00	266,200	262,800	0	0	0	529,000
Dedicated	11.69	974,000	478,900	31,500	0	0	1,484,400
Federal	0.31	50,900	30,600	0	0	0	81,500
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,291,100	784,800	31,500	0	0	2,107,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.							
Dedicated	0.00	0	(96,400)	(31,500)	0	0	(127,900)
Total	0.00	0	(96,400)	(31,500)	0	0	(127,900)
8.51 Base Reduction: This decision unit reduces federal spending authority.							
Federal	0.00	(26,500)	(19,400)	0	0	0	(45,900)
Total	0.00	(26,500)	(19,400)	0	0	0	(45,900)

Police, Idaho State
Law Enforcement Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Base							
General	5.00	266,200	262,800	0	0	0	529,000
Dedicated	11.69	974,000	382,500	0	0	0	1,356,500
Federal	0.31	24,400	11,200	0	0	0	35,600
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,264,600	669,000	0	0	0	1,933,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	6,700	0	0	0	0	6,700
Dedicated	0.00	17,500	0	0	0	0	17,500
Federal	0.00	400	0	0	0	0	400
Total	0.00	24,600	0	0	0	0	24,600
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	0	0	0	0	0	0
Total	0.00	2,000	0	0	0	0	2,000
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated spending authority for the replacement of 10 ballistic vests (\$10,000).							
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(100,800)	0	0	0	(100,800)
Total	0.00	0	(100,800)	0	0	0	(100,800)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Dedicated	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,500	0	0	0	2,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	2,300	0	0	0	2,300
Total	0.00	0	2,100	0	0	0	2,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total Maintenance							
General	5.00	273,300	262,900	0	0	0	536,200
Dedicated	11.69	993,100	286,200	10,000	0	0	1,289,300
Federal	0.31	24,800	11,200	0	0	0	36,000
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,291,200	572,800	10,000	0	0	1,874,000

Line Items

12.02 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated spending authority for the department's 4th and 5th year of the Project CHOICE program. Project CHOICE is a performance based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.

Dedicated	0.00	19,000	0	0	0	0	19,000
Total	0.00	19,000	0	0	0	0	19,000

12.15 ABC ISP Specialist 0.31 FTP Fund Shift: The Governor recommends shifting 0.31 FTP and \$36,400 from the Federal Fund to the Alcohol Beverage Control (ABC) Fund. This will provide ongoing overtime payment and investigative expenses for conducting minor purchasing operations and evidence purchases for the under-age drinking program, which has enhanced statewide compliance in licensed establishments.

Dedicated	0.31	25,200	11,200	0	0	0	36,400
Federal	(0.31)	(25,200)	(11,200)	0	0	0	(36,400)
Total	0.00	0	0	0	0	0	0

12.16 ABC Overtime Funding: The Governor does not recommend overtime funding for ABC.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.20 Preventing Minors' Access to Tobacco: The Governor recommends \$94,000 in one-time Millennium Fund spending authority for continued Minors' Access to Tobacco compliance checks. The department is statutorily required to perform one compliance check per permittee per year.

Dedicated	0.00	0	94,000	0	0	0	94,000
Total	0.00	0	94,000	0	0	0	94,000

12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Gov's Recommendation

General	5.00	273,300	262,900	0	0	0	536,200
Dedicated	12.00	1,037,300	391,400	10,000	0	0	1,438,700
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	0	12,500	0	0	0	12,500
Total	17.00	1,310,200	666,800	10,000	0	0	1,987,000

Police, Idaho State
Peace Officers Standards and Training

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Peace Officer Standards and Training (POST) Academy provides both basic training and specialized training to state and local law enforcement officers.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 303							
Dedicated	27.00	2,046,200	1,863,200	692,100	95,400	0	4,696,900
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,081,200	2,113,400	692,100	95,400	0	4,982,100
FY 2014 Total Appropriation							
Dedicated	27.00	2,046,200	1,863,200	692,100	95,400	0	4,696,900
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,081,200	2,113,400	692,100	95,400	0	4,982,100
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers \$23,700 in Project CHOICE funding to reflect actual Project CHOICE distribution and \$800 from the Director's Office to the Peace Officers Standards and Training (POST).							
Dedicated	0.00	(22,900)	0	0	0	0	(22,900)
Total	0.00	(22,900)	0	0	0	0	(22,900)
FY 2014 Estimated Expenditures							
Dedicated	27.00	2,023,300	1,863,200	692,100	95,400	0	4,674,000
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,058,300	2,113,400	692,100	95,400	0	4,959,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.							
Dedicated	0.00	0	(900)	(692,100)	0	0	(693,000)
Total	0.00	0	(900)	(692,100)	0	0	(693,000)
FY 2015 Base							
Dedicated	27.00	2,023,300	1,862,300	0	95,400	0	3,981,000
Federal	0.00	35,000	221,200	0	0	0	256,200
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,058,300	2,112,500	0	95,400	0	4,266,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	39,200	0	0	0	0	39,200
Total	0.00	39,200	0	0	0	0	39,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	3,500	0	0	0	0	3,500
Federal	0.00	100	0	0	0	0	100
Total	0.00	3,600	0	0	0	0	3,600
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated spending authority for the replacement of items including three classroom projectors (\$7,500), three CISCO 2950 G switches (\$12,000), six desktop computers (\$5,100), six flat panel monitors (\$1,200), computer lab all-in-one computers (\$10,000), three emergency vehicle operator course (EVOC) vehicles (\$12,000), two tapeless video cameras (\$7,000), and a 65" Widescreen LCD conference room monitor (\$5,400).							
Dedicated	0.00	0	1,200	59,000	0	0	60,200
Total	0.00	0	1,200	59,000	0	0	60,200
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	3,400	0	0	0	3,400
Total	0.00	0	3,400	0	0	0	3,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	27.00	2,066,000	1,865,400	59,000	95,400	0	4,085,800
Federal	0.00	35,100	221,200	0	0	0	256,300
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,101,100	2,115,600	59,000	95,400	0	4,371,100
Line Items							
12.07 Practical Training Area Infrastructure: The Governor does not recommend funding for the development of two lots adjacent to the Meridian headquarters as a practical training area at this time. These lots have yet to be acquired by the department.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Police, Idaho State
Peace Officers Standards and Training

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.19 IPAA Training Fee Increase: The Governor recommends \$10,500 ongoing Trustee & Benefit spending authority from the POST Fund to accommodate an increase in the training fee POST pays to the Idaho Prosecuting Attorneys Association (IPAA). The \$10,500 represents an 11% increase in the IPAA training fee which was last increased in 2007.							
Dedicated	0.00	0	0	0	10,500	0	10,500
Total	0.00	0	0	0	10,500	0	10,500
12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
Dedicated	27.00	2,066,000	1,865,400	59,000	105,900	0	4,096,300
Federal	0.00	35,100	221,200	0	0	0	256,300
Other	0.00	0	29,000	0	0	0	29,000
Total	27.00	2,101,100	2,115,600	59,000	105,900	0	4,381,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Support Services Program provides department-wide assistance in information technology, communications, criminal justice information, criminal identification, training, and fleet management.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 303

General	18.00	1,268,700	575,400	200,200	0	0	2,044,300
Dedicated	8.00	702,100	683,700	3,400	0	0	1,389,200
Federal	0.00	0	76,800	12,100	226,800	0	315,700
Other	22.00	1,011,900	1,262,500	20,400	0	0	2,294,800
Total	48.00	2,982,700	2,598,400	236,100	226,800	0	6,044,000

FY 2014 Total Appropriation

General	18.00	1,268,700	575,400	200,200	0	0	2,044,300
Dedicated	8.00	702,100	683,700	3,400	0	0	1,389,200
Federal	0.00	0	76,800	12,100	226,800	0	315,700
Other	22.00	1,011,900	1,262,500	20,400	0	0	2,294,800
Total	48.00	2,982,700	2,598,400	236,100	226,800	0	6,044,000

Expenditure Adjustments

6.51 Transfer Between Programs: This decision unit transfers \$35,900 in Personnel Costs from the Project CHOICE Fund to reflect actual Project CHOICE distribution.

Dedicated	0.00	(35,900)	0	0	0	0	(35,900)
Total	0.00	(35,900)	0	0	0	0	(35,900)

FY 2014 Estimated Expenditures

General	18.00	1,268,700	575,400	200,200	0	0	2,044,300
Dedicated	8.00	666,200	683,700	3,400	0	0	1,353,300
Federal	0.00	0	76,800	12,100	226,800	0	315,700
Other	22.00	1,011,900	1,262,500	20,400	0	0	2,294,800
Total	48.00	2,946,800	2,598,400	236,100	226,800	0	6,008,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for FY 2014.

General	0.00	0	0	(200,200)	0	0	(200,200)
Dedicated	0.00	0	(1,200)	(3,400)	0	0	(4,600)
Federal	0.00	0	(41,000)	(12,100)	(226,800)	0	(279,900)
Other	0.00	0	(3,400)	(20,400)	0	0	(23,800)
Total	0.00	0	(45,600)	(236,100)	(226,800)	0	(508,500)

FY 2015 Base

General	18.00	1,268,700	575,400	0	0	0	1,844,100
Dedicated	8.00	666,200	682,500	0	0	0	1,348,700
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,011,900	1,259,100	0	0	0	2,271,000
Total	48.00	2,946,800	2,552,800	0	0	0	5,499,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	24,900	0	0	0	0	24,900
Dedicated	0.00	14,200	0	0	0	0	14,200
Other	0.00	30,400	0	0	0	0	30,400
Total	0.00	69,500	0	0	0	0	69,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	2,200	0	0	0	0	2,200
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	4,900	0	0	0	0	4,900
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of department items including two mid-size servers (\$20,000), network storage (\$20,000), three laptops (\$4,200), two large-size servers (\$60,000), and one virtual host (\$15,000). The Governor recommends one-time ILETs Fund spending authority for the replacement of department items including two scanners (\$7,800), two laptops (\$2,800), and printers with envelope fee and large paper tray (\$5,100). The Governor recommends one-time Miscellaneous Revenue Fund spending authority for the replacement of department items including two tablets (\$1,800), two laptops (\$2,800), 13 desktop computers (\$11,100), and six flat panel monitors (\$1,200).							
General	0.00	0	0	119,200	0	0	119,200
Dedicated	0.00	0	0	15,700	0	0	15,700
Other	0.00	0	1,200	15,700	0	0	16,900
Total	0.00	0	1,200	150,600	0	0	151,800
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	600	0	0	0	600
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	600	0	0	0	600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	(400)	0	0	0	(400)
Other	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	1,100	0	0	0	1,100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2015 Total Maintenance							
General	18.00	1,295,800	575,600	119,200	0	0	1,990,600
Dedicated	8.00	681,500	682,700	15,700	0	0	1,379,900
Federal	0.00	0	35,800	0	0	0	35,800
Other	22.00	1,043,900	1,261,600	15,700	0	0	2,321,200
Total	48.00	3,021,200	2,555,700	150,600	0	0	5,727,500

Line Items

12.03 ILETS Funding: The Governor recommends funding the Public Safety and Security Information System, commonly known as ILETS. The recommendation includes 2.0 FTP to provide system support. This funding will provide for ongoing system operation, backup/redundancy, and sufficient cash reserves for capital replacement on a six year rotational cycle. The ILETS system is utilized by the entire Idaho law enforcement and criminal justice system to ensure the continued safety of Idaho citizens and provides officers in the field instant access to numerous data bases: warrants, registrations, driver licenses, civil protection orders, concealed weapons, missing persons, and criminal history. A proposed rule change to increase ILETS network usage fees 300% will provide necessary additional revenue to the ILETS Fund to sustain the system.

General	2.00	156,000	505,000	0	0	0	661,000
Dedicated	0.00	0	225,200	258,200	0	0	483,400
Total	2.00	156,000	730,200	258,200	0	0	1,144,400

12.12 CJIS System Administrator: The Governor recommends ongoing and one-time General Fund appropriation for 1.00 FTP for a Senior IT Systems Integration Analyst to meet departmental demands on computer support personnel. This position is responsible for system administration of all Microsoft Windows servers/users, Exchange E-mail system, telephones and voice-mail.

General	1.00	88,800	6,700	2,900	0	0	98,400
Total	1.00	88,800	6,700	2,900	0	0	98,400

12.18 BCI Federal Spending Authority: The Governor recommends one-time federal spending authority for the Sex Offender Sentencing, Monitoring, Apprehending, Registering, and Tracking (SMART) Grant which will provide the department resources to modify the state Central Sex Offender Registry system to accommodate electronic data exchange with sheriff's sex offender tracking database. Modifications will create efficiencies in processing sex offender registration and enable the state to closer meet the Sex Offender Registration and Notification Act (SORNA) requirements regarding timeliness of registration information entry.

Federal	0.00	0	0	190,600	0	0	190,600
Total	0.00	0	0	190,600	0	0	190,600

12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2015 Gov's Recommendation

General	21.00	1,540,600	1,087,300	122,100	0	0	2,750,000
Dedicated	8.00	681,500	907,900	273,900	0	0	1,863,300
Federal	0.00	0	35,800	190,600	0	0	226,400
Other	22.00	1,043,900	1,261,600	15,700	0	0	2,321,200
Total	51.00	3,266,000	3,292,600	602,300	0	0	7,160,900

Police, Idaho State
Forensics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Forensics Program provides scientific analysis of crime scene information for local and state law enforcement.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 303							
General	36.00	2,673,900	475,800	0	0	0	3,149,700
Dedicated	0.00	246,900	300,100	0	0	0	547,000
Federal	1.00	120,600	286,900	0	0	0	407,500
Other	1.00	73,500	130,100	0	0	0	203,600
Total	38.00	3,114,900	1,192,900	0	0	0	4,307,800
FY 2014 Total Appropriation							
General	36.00	2,673,900	475,800	0	0	0	3,149,700
Dedicated	0.00	246,900	300,100	0	0	0	547,000
Federal	1.00	120,600	286,900	0	0	0	407,500
Other	1.00	73,500	130,100	0	0	0	203,600
Total	38.00	3,114,900	1,192,900	0	0	0	4,307,800
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision transfers \$24,600 in Personnel Costs to the Project CHOICE Fund to reflect actual Project CHOICE distribution.							
Dedicated	0.00	24,600	0	0	0	0	24,600
Total	0.00	24,600	0	0	0	0	24,600
FY 2014 Estimated Expenditures							
General	36.00	2,673,900	475,800	0	0	0	3,149,700
Dedicated	0.00	271,500	300,100	0	0	0	571,600
Federal	1.00	120,600	286,900	0	0	0	407,500
Other	1.00	73,500	130,100	0	0	0	203,600
Total	38.00	3,139,500	1,192,900	0	0	0	4,332,400
FY 2015 Base							
General	36.00	2,673,900	475,800	0	0	0	3,149,700
Dedicated	0.00	271,500	300,100	0	0	0	571,600
Federal	1.00	120,600	286,900	0	0	0	407,500
Other	1.00	73,500	130,100	0	0	0	203,600
Total	38.00	3,139,500	1,192,900	0	0	0	4,332,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	47,700	0	0	0	0	47,700
Dedicated	0.00	4,600	0	0	0	0	4,600
Federal	0.00	1,500	0	0	0	0	1,500
Other	0.00	1,300	0	0	0	0	1,300
Total	0.00	55,100	0	0	0	0	55,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	4,600	0	0	0	0	4,600
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	200	0	0	0	0	200
Other	0.00	100	0	0	0	0	100
Total	0.00	5,400	0	0	0	0	5,400
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund for the replacement of department items including two gas chromatograph/mass spectrometers (\$270,000).							
General	0.00	0	0	270,000	0	0	270,000
Total	0.00	0	0	270,000	0	0	270,000
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,300	0	0	0	1,300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	1,600	0	0	0	1,600
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	600	0	0	0	600
Dedicated	0.00	0	1,000	0	0	0	1,000
Other	0.00	0	100	0	0	0	100
Total	0.00	0	1,700	0	0	0	1,700
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	36.00	2,726,200	477,700	270,000	0	0	3,473,900
Dedicated	0.00	276,600	301,100	0	0	0	577,700
Federal	1.00	122,300	286,900	0	0	0	409,200
Other	1.00	74,900	130,500	0	0	0	205,400
Total	38.00	3,200,000	1,196,200	270,000	0	0	4,666,200

Police, Idaho State
Forensics

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Line Items							
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated spending authority for the department's 4th and 5th year of the Project CHOICE program. Project CHOICE is a performance based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	36,200	0	0	0	0	36,200
Total	0.00	36,200	0	0	0	0	36,200
12.06 Laboratory System Director: The Governor recommends 1.0 FTP and funding for a civilian forensics laboratory system director. This position will provide organizational structure for strategic planning, leadership continuity, and accountability.							
General	1.00	104,700	7,900	4,000	0	0	116,600
Total	1.00	104,700	7,900	4,000	0	0	116,600
12.10 Forensics Drug Analyst: The Governor recommends 1.0 FTP and funding for an additional forensics drug analyst. An additional chemist will assist the laboratory in addressing the 18% increase in controlled substance casework attributable to new synthetic drug laws and help meet the growing needs of all law enforcement agencies submitting controlled substances for analysis.							
General	1.00	75,000	7,700	2,900	0	0	85,600
Total	1.00	75,000	7,700	2,900	0	0	85,600
12.14 Forensic Scientist Training & Certification: The Governor recommends ongoing spending authority from the Drug and DWUI Enforcement Donation Fund for forensic scientist/analyst training and certification. Forensic Services must provide adequate initial training and continuing education for analysts to obtain/maintain personal certifications and discipline competency, learn new and emerging trends in analysis, ensure quality testing abilities, and maintain lab accreditation.							
Dedicated	0.00	0	73,000	0	0	0	73,000
Total	0.00	0	73,000	0	0	0	73,000
12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	38.00	2,905,900	493,300	276,900	0	0	3,676,100
Dedicated	0.00	312,800	374,100	0	0	0	686,900
Federal	1.00	122,300	286,900	0	0	0	409,200
Other	1.00	74,900	130,500	0	0	0	205,400
Total	40.00	3,415,900	1,284,800	276,900	0	0	4,977,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Executive Protection Program provides security for the Governor and the capitol mall complex.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 303							
General	4.00	327,500	64,600	46,900	0	0	439,000
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	5.00	473,000	70,700	46,900	0	0	590,600
FY 2014 Total Appropriation							
General	4.00	327,500	64,600	46,900	0	0	439,000
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	5.00	473,000	70,700	46,900	0	0	590,600
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers 1.0 FTP and funding from Executive Protection to Patrol and 0.25 FTP and funding from Patrol to Executive Protection.							
General	(0.75)	(57,900)	0	0	0	0	(57,900)
Total	(0.75)	(57,900)	0	0	0	0	(57,900)
FY 2014 Estimated Expenditures							
General	3.25	269,600	64,600	46,900	0	0	381,100
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	4.25	415,100	70,700	46,900	0	0	532,700
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2014.							
General	0.00	0	(1,300)	(46,900)	0	0	(48,200)
Total	0.00	0	(1,300)	(46,900)	0	0	(48,200)
FY 2015 Base							
General	3.25	269,600	63,300	0	0	0	332,900
Dedicated	0.00	56,900	700	0	0	0	57,600
Other	1.00	88,600	5,400	0	0	0	94,000
Total	4.25	415,100	69,400	0	0	0	484,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	4,100	0	0	0	0	4,100
Dedicated	0.00	700	0	0	0	0	700
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	6,200	0	0	0	0	6,200

Police, Idaho State
Executive Protection

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Other	0.00	200	0	0	0	0	200
Total	0.00	800	0	0	0	0	800
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time General Fund appropriation for the replacement of department items including one suburban (\$46,900) and vehicle equipment and installation (\$1,300).							
General	0.00	0	1,300	46,900	0	0	48,200
Total	0.00	0	1,300	46,900	0	0	48,200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	400	0	0	0	400
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	3.25	274,200	64,300	46,900	0	0	385,400
Dedicated	0.00	57,700	600	0	0	0	58,300
Other	1.00	90,200	5,800	0	0	0	96,000
Total	4.25	422,100	70,700	46,900	0	0	539,700
Line Items							
12.02 Project CHOICE Spending Authority: The Governor recommends ongoing dedicated spending authority for the department's 4th and 5th year of the Project CHOICE program. Project CHOICE is a performance based, certification-driven compensation program that provides enhanced pay based on training or specialty skills for the period during which the expertise or talent was actively used by the department's commissioned officers, dispatch employees, and forensics personnel.							
Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	0	0	0	0	4,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation: The Governor does not recommend providing the department with lump sum authority.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	3.25	274,200	64,300	46,900	0	0	385,400
Dedicated	0.00	62,600	600	0	0	0	63,200
Other	1.00	90,200	5,800	0	0	0	96,000
Total	4.25	427,000	70,700	46,900	0	0	544,600